

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Campbell County Period: 2004

**Total Received:** \$92,233.50  
**Total Actual:** \$139,120.07  
**Difference:** \$46,886.57 additional funding from the Board

## Call Load Data:

Description	Estimated	Actual
Total telephone calls handled by the PSAP	130.512	25.570
Total 911 calls handled by the PSAP	17.952	23.035
Total wireless 911 calls handled by the PSAP	1.795	6.454

Percentage of wireless to total calls :25.24%

Percentage of wireless to 9-1-1 calls :28.02%

## Equipment used only for Wireless E-911:

Description	Estimated	Actual
Mapping display system	\$ 0.00	\$ 27,597.00
Total dedicated wireless Equipment :	\$ 0.00	\$ 27,597.00

## Shared Equipment:

Description	Estimated	Actual
CPE maintenance	\$ 13,300.00	\$ 10,725.90
Total Shared Equipment for Formula:	\$ 13,300.00	\$ 10,725.90

Estimated:  $\frac{1,795}{130,512} \times \$ 13,300.00 = \$ 1,417.78$

Actual:  $\frac{6,454}{25,570} \times \$ 10,725.90 = \$ 2,707.22$

## Local Exchange Costs (LEC):

Description	Estimated	Actual
Carrier charges	\$ 14,382.00	\$ 0.00
Trunk charges	\$ 2,327.04	\$ 0.00
Upgrade to digital trunks	\$ 0.00	\$ 507.48
Total LEC Costs :	\$ 16,709.04	\$ 507.48

## Personnel Costs:

Description	Estimated	Actual
Salaries and benefits	\$ 433,633.00	\$ 403,084.00
Overtime	\$ 12,000.00	\$ 16,408.00
Training costs	\$ 15,000.00	\$ 9,622.00
Total Shared Equipment for Formula:	\$ 460,633.00	\$ 429,114.00

Estimated:  $\frac{1,795}{130,512} \times \$ 460,633.00 = \$ 49,106.68$

Actual:  $\frac{6,454}{25,570} \times \$ 429,114.00 = \$ 108,308.37$

## Mid-Year Adjustment:

Description	Estimated	Actual
Mapping system	\$ 25,000.00	\$ 0.00
Total of mid-year adjustment:	\$ 25,000.00	\$ 0.00

## Carryover Request: